

CITY CLERK (70)

AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The City Clerk's Office serves as the Scribe for the City Council, maintains public records, custodial duties for the corporate seal; certifies official documents, administer oaths and takes affidavits and performs all duties as provided by law and addressed in the City charter of the City of Detroit.

AGENCY GOALS:

1. Carry out the directions of the City Council as efficiently as possible.
2. Maintain the records of the City for citizens and other City departments.
3. Administer specific citizens information and communications programs.

AGENCY FINANCIAL SUMMARY:

2005-06 <u>Requested</u>		2004-05 <u>Budget</u>	2005-06 <u>Recommended</u>	Increase (Decrease)
\$ 4,711,385	City Appropriations	\$ 4,350,957	\$ 3,506,246	\$ (844,711)
\$ 4,711,385	Total Appropriations	\$ 4,350,957	\$ 3,506,246	\$ (844,711)
\$ -	City Revenues	\$ -	\$ -	\$ -
\$ -	Total Revenues	\$ -	\$ -	\$ -
\$ 4,711,385	NET TAX COST:	\$ 4,350,957	\$ 3,506,246	\$ (844,711)

AGENCY EMPLOYEE STATISTICS:

2004-05 <u>Requested</u>		2004-05 <u>Budget</u>	04-01-05 <u>Actual</u>	2005-06 <u>Recommended</u>	Increase (Decrease)
32	City Positions	31	31	25	(6)
32	Total Positions	31	31	25	(6)

ACTIVITIES IN THIS AGENCY:

	2004-05 <u>Budget</u>	2005-06 <u>Recommended</u>	Increase (Decrease)
City Clerk Operations	\$4,350,957	\$3,506,246	\$ (844,711)
Total Appropriations	\$4,350,957	\$3,506,246	\$ (844,711)

CITY CLERK (70)

CITY CLERK OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CITY CLERK OPERATIONS

The City Clerk's duties and responsibilities, as prescribed by Charter, are to serve as the Chair of the Election Commission and perform oversight duties for the Department of Elections and general supervision for all elections that take place in the city of Detroit.

GOALS:

1. Carry out the directions of City Council as efficiently as possible.
2. Maintain the records of the City for citizens and other city departments.
3. Administer specific citizens information and communications programs.

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

- Continue the implementation and reorganization of the Committee Clerk division for improving the expanded workflow and required productivity within the division.
- Records Management/Archival Storage Facility – The City Clerk's office serves as the official keeper of all official documents of the City of Detroit and continues to request assistance in locating additional and appropriate storage space to house increasing volumes of hard copy documents. Over the past three years, this priority of need has been addressed but unfortunately, circumvented as a result of budget constraints or the need to plan and coordinate with other agencies that have similar kind of space issues. The current fiscal plight of the City is an inhibiting factor in the quest to manage hard copy documents and the development of an efficient retrieval system that expands access to City records. The Clerk's office includes this initiative in the FY2005-2006 initiatives because each year the pressure of space and plan for addressing storage and retrieval system escalates.

PLANNING FOR THE FUTURE FOR FY 2005-06, 2006-07 and BEYOND:

- Communication System for the Citizen Radio Patrol project. The improvements that are being initiated by the Police/Fire/Public Lighting/Water and Sewerage, et. al., all City agencies that are involved in the MHz 800 new communication system has omitted completely the Citizen Radio Patrols and citizen involvement in crime watch that currently exists at the Police precinct level. The Citizen Radio Patrols, in essence, are the first line of contact within the community and have, over the past 20 years, played a significant role in crime reduction and crime prevention. The pending purchase of the new telephones for the aforementioned executive branch agencies, without consideration for the Citizen Radio Patrol program excludes a vital component of security and crime reduction that has existed for many years. The new system while necessary for broader communication with a variety of agencies, omits the Citizen Radio Patrols. These community volunteers will not be able to communicate and assist with their mission of promoting safety in their neighborhoods.

The new strategy expressed by the Mayor, "Grow Detroit", cannot be totally successful without the support of residents and communities across the city. The Citizen Radio Patrol program must become an integral partner and offered the opportunity to participate in the planning and implementation of the communication system that has already been initiated. As a community partner, the Citizen Radio Patrols seek the support of the executive and legislative branch of government as the communication plans move forward.

- Director of Documents is a continuing initiative and will be a long-range plan that addresses public access in a retrieval system very much like the Library of Congress and the accessibility through a Web-based format for all documents that are part of the public records. This kind of long-term development can be made readily available through Web page formats and would require a dedicated master to manage this project.

CITY CLERK (70)

CITY CLERK OPERATIONS MEASURES AND TARGETS

Type of Performance Measure	2002-03	2003-04	2004-05	2005-06
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
City Council sessions	N/A	210	42	240
Committee meetings	N/A	60	82	100
Closed sessions	N/A	20	49	57
Discussions held	N/A	300	402	420
Hearings held	N/A	300	295	375
City Council task force meetings	N/A	65	40	60
Outputs: Units of Activity directed toward Goals				
Petitions processed	N/A	1,022	419	1,500
Ordinances processed	N/A	46	22	75
Dangerous building hearings	N/A	715	710	1,500
NEZ applications (Neighborhood Enterprise Zone)	N/A	956	700	750
Citizens' radio patrols	N/A	31	42	50
Nuisance abatements processed	N/A	104	160	0
Activity Costs	\$3,695,951	\$4,166,730	\$4,350,957	\$3,506,246

CITY OF DETROIT
City Clerk
Financial Detail by Appropriation and Organization

Office Of The City Clerk City Clerk Operations	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00265 - City Clerk Operations						
700010 - Office Of The City Clerk	10	\$2,415,479	10	\$2,583,298	9	\$2,102,143
700020 - Citizens Patrol Support	1	\$311,483	1	\$431,995	1	\$419,271
700030 - City Council Support Staff	20	\$1,623,995	20	\$1,696,092	15	\$984,832
APPROPRIATION TOTAL	31	\$4,350,957	31	\$4,711,385	25	\$3,506,246
ACTIVITY TOTAL	31	\$4,350,957	31	\$4,711,385	25	\$3,506,246

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC0570 - City Clerk Operations			
<i>A70000 - City Clerk</i>			
SALWAGESL - Salary & Wages	1,539,251	1,590,065	1,088,375
EMPBENESL - Employee Benefi	1,020,337	1,134,635	649,228
PROFSVCSL - Professional/Cont	219,568	57,900	48,900
OPERSUPSL - Operating Supplie	273,830	390,000	390,000
OPERSVCSL - Operating Service	1,276,989	1,430,285	1,329,743
CAPEQUPSL - Capital Equipmen	15,000	100,000	0
OTHEXPSSL - Other Expenses	5,982	8,500	0
<i>A70000 - City Clerk</i>	<i>4,350,957</i>	<i>4,711,385</i>	<i>3,506,246</i>
AC0570 - City Clerk Operations	4,350,957	4,711,385	3,506,246
Grand Total	4,350,957	4,711,385	3,506,246

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriation Summary - Revenues

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
A70000 - City Clerk					
<i>00265 - City Clerk Operations</i>					
447370 - Sale-Mfrd & Reproducer	3,168	0	0	0	0
<i>00265 - City Clerk Operations</i>	3,168	0	0	0	0
A70000 - City Clerk	3,168	0	0	0	0
Grand Total	3,168	0	0	0	0

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

City Clerk

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
00265 - City Clerk Operations			
700010 - Office Of The City Clerk			
City Clerk-Election Commission	1	1	1
Deputy City Clerk	1	1	1
Manager II - City Clerk	1	1	1
City Clerk Secretarial Steno	1	1	1
Municipal Code & Ordinance Cle	1	1	1
Principal Clerk	2	2	1
Executive Secretary I	1	1	1
Information Technician	1	1	1
Senior Clerk	1	1	1
Total Office Of The City Clerk	10	10	9
700020 - Citizens Patrol Support			
Citizen Info Services Clerk	1	1	1
Total Citizens Patrol Support	1	1	1
700030 - City Council Support Staff			
City Council Committee Clerk	1	1	0
Sr Asst C C Committee Clerk	1	1	0
Asst City Council Comm Clerk	12	12	12
Jr Asst City Council Comm Clk	5	5	3
Senior Clerk	1	1	0
Total City Council Support Staff	20	20	15
Total City Clerk Operations	31	31	25
Agency Total	31	31	25